



Seattle Public Schools 2022-23 Adopted Budget

Summary Tables

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The tables include summaries of the four funds: General, ASB, Capital, and Debt Service, as well as school budgets and staffing by type for fiscal 2022-2023.

Budget-at-a-Glance

Our Budget has Four Funds

1. **General Fund** – the operating budget.
2. **Associated Student Body (ASB) Fund** – funding raised by students to support extracurricular activities.
3. **Capital Projects Fund** – used to fund construction and renovation of our facilities
4. **Debt Service Fund** – used to pay the principal and interest on bonds we issue.

2022-23 All Funds Summary

2022-23 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 160,942,158	\$ 3,574,277	\$ 284,353,650	\$ 1,408,000	\$ 450,278,085
Total Revenues	1,001,204,308	6,482,000	348,682,518	12,000	1,356,380,827
Other Financing Sources	40,016,569	-	-	2,860,346	42,876,915
Total Expenditures	(1,142,449,116)	(6,767,000)	(491,701,069)	(2,870,346)	(1,643,787,531)
Transfers Out	-	-	(42,876,915)	-	(42,876,915)
Net Change in Fund Balance	(101,228,239)	(285,000)	(185,895,466)	2,000	(287,406,705)
Ending Fund Balance	\$ 59,713,919	\$ 3,289,277	\$ 98,458,184	\$ 1,410,000	\$ 162,871,380

All Funds Summary History

General Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 148,791,695	\$ 140,944,865	\$ 160,942,158
Total Revenues	976,089,609	1,042,070,043	1,001,204,308
Other Financing Sources	35,114,482	36,696,623	40,016,569
Total Expenditures	(973,784,864)	(1,122,797,766)	(1,142,449,116)
Net Change in Fund Balance	37,419,227	(44,031,100)	(101,228,239)
Ending Fund Balance	\$ 186,210,921	\$ 96,913,765	\$ 59,713,919

ASB Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 3,434,077	\$ 3,134,078	\$ 3,574,277
Total Revenue	1,144,335	4,410,000	6,482,000
Total Expenditures	(1,094,347)	(4,525,000)	(6,767,000)
Net Change in Fund Balance	49,988	(115,000)	(285,000)
Ending Fund Balance	\$ 3,484,065	\$ 3,019,078	\$ 3,289,277

Capital Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 106,912,628	\$ 205,226,803	\$ 284,353,650
Total Revenue	324,075,096	335,331,904	348,682,518
Other Financing Sources	1,375,948	-	-
Total Expenditures	(157,759,873)	(334,079,255)	(491,701,069)
Total Transfers Out	(37,770,286)	(39,519,106)	(42,876,915)
Net Change in Fund Balance	129,920,885	(38,266,457)	(185,895,466)
Ending Fund Balance	\$ 236,833,513	\$ 166,960,346	\$ 98,458,184

Debt Service Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 1,392,291	\$ 1,402,291	\$ 1,408,000
Total Revenues	7,358	20,000	12,000
Other Financing Sources	2,691,217	2,822,483	2,860,346
Total Expenditures	(2,691,421)	(2,832,483)	(2,870,346)
Other Financing Uses	-	-	-
Net Change in Fund Balance	7,154	10,000	2,000
Ending Fund Balance	\$ 1,399,445	\$ 1,412,291	\$ 1,410,000

General Fund Expenditures

General Fund Expenditures	Actual 2020-21	% of total	Budget 2021-22	% of total	Budget 2022-23	% of total
By Program						
Regular Instruction	\$ 463,926,574	47.6%	\$ 503,872,430	44.9%	\$ 510,577,078	44.7%
Federal Stimulus - State Stabilization	47,457,176	4.9%	61,200,000	5.5%	17,212,446	1.5%
Special Education Instruction	185,446,289	19.0%	191,871,674	17.1%	203,859,302	17.8%
Vocational Education Instruction	15,661,200	1.6%	17,237,866	1.5%	19,292,516	1.7%
Skills Center Instruction	1,290,442	0.1%	1,527,428	0.1%	1,618,257	0.1%
Compensatory Education Instruction	74,830,011	7.7%	84,992,852	7.6%	88,858,297	7.8%
Other Instructional Programs	36,793,943	3.8%	65,110,134	5.8%	75,410,130	6.6%
Community Services	1,558,335	0.2%	1,249,606	0.1%	1,431,953	0.1%
Support Services	146,820,893	15.1%	195,735,776	17.4%	224,189,137	19.6%
Total Program Expenditures	\$ 973,784,864	100.0%	\$ 1,122,797,766	100.0%	\$ 1,142,449,116	100.0%
By Activity						
Teaching Activities	\$ 588,024,748	60.4%	\$ 668,974,183	59.6%	\$ 679,490,118	59.5%
Teaching Support	126,853,152	13.0%	129,149,000	11.5%	140,562,735	12.3%
Principal's Office	60,538,492	6.2%	63,132,489	5.6%	65,412,654	5.7%
Other Support Activities	135,305,218	13.9%	192,997,526	17.2%	183,967,933	16.1%
Central Administration	63,063,254	6.5%	68,544,568	6.1%	73,015,676	6.4%
Total Activity Expenditures	\$ 973,784,864	100.0%	\$ 1,122,797,766	100.0%	\$ 1,142,449,116	100.0%
By Object						
Debit Transfer	\$ 7,348,321	0.8%	\$ 6,297,998	0.6%	\$ 5,721,115	0.5%
Credit Transfer	(7,348,321)	-0.8%	(6,297,998)	-0.6%	(5,721,115)	-0.5%
Certificated Salaries	444,703,657	45.7%	492,978,863	43.9%	495,172,942	43.3%
Classified Salaries	174,135,815	17.9%	191,637,350	17.1%	209,180,681	18.3%
Employee Benefits	232,435,739	23.9%	250,039,389	22.3%	262,493,266	23.0%
Supplies / Materials	37,779,218	3.9%	50,420,439	4.5%	49,269,430	4.3%
Purchased Services	83,281,977	8.6%	136,682,624	12.2%	124,760,183	10.9%
Travel	101,524	0.0%	606,301	0.1%	578,314	0.1%
Capital Outlay	1,346,935	0.1%	432,800	0.0%	994,300	0.1%
Total Object Expenditures	\$ 973,784,864	100.0%	\$ 1,122,797,766	100.0%	\$ 1,142,449,116	100.0%

School Budgets Summary

Elementary Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Adams Elementary	354	\$ 165,151	\$ 3,721,704	\$ 3,886,855
Alki Elementary	307	57,536	3,063,638	3,121,174
Arbor Heights Elementary	510	649,449	6,279,417	6,928,866
B.F. Day Elementary	383	784,541	4,590,672	5,375,213
Bailey Gatzert Elementary	287	992,267	4,287,185	5,279,452
Beacon Hill Intl. Elementary	321	775,116	3,903,906	4,679,022
Bryant Elementary	437	151,631	3,930,895	4,082,526
Cascadia Elementary	474	203,390	4,124,304	4,327,694
Cedar Park Elementary	210	472,677	2,266,764	2,739,441
Concord Intl. Elementary	318	643,632	3,736,416	4,380,048
Daniel Bagley Elementary	306	124,536	3,917,279	4,041,815
Dearborn Park Intl. Elementary	301	954,486	3,896,007	4,850,493
Decatur Elementary	211	89,616	2,061,085	2,150,701
Dunlap Elementary	214	577,483	3,924,351	4,501,834
Emerson Elementary	300	881,902	4,667,365	5,549,267
Fairmount Park Elementary	431	57,536	4,688,586	4,746,122
Franz Coe Elementary	455	292,151	4,400,046	4,692,197
Gatewood Elementary	334	107,536	3,498,630	3,606,166
Genesse Hill Elementary	515	138,151	5,759,625	5,897,776
Graham Hill Elementary	236	257,925	3,834,437	4,092,362
Green Lake Elementary	282	175,880	4,349,353	4,525,233
Greenwood Elementary	300	57,536	3,634,915	3,692,451
Hawthorne Elementary	366	124,002	4,367,885	4,491,887
Highland Park Elementary	273	606,203	3,364,627	3,970,830
John Hay Elementary	301	157,536	4,084,338	4,241,874
John Muir Elementary	331	655,412	4,235,622	4,891,034
John Rogers Elementary	261	116,333	3,359,206	3,475,539
John Stanford Elementary	451	293,150	4,305,332	4,598,482
Kimball Elementary	377	442,691	5,531,075	5,973,766
Lafayette Elementary	465	57,536	5,614,091	5,671,627
Laurelhurst Elementary	230	235,439	3,167,908	3,403,347
Lawton Elementary	348	95,038	3,544,833	3,639,871
Leschi Elementary	292	808,540	4,034,443	4,842,983
Lowell Elementary	292	753,570	5,173,298	5,926,868
Loyal Heights Elementary	486	145,016	5,439,603	5,584,619
Madrona K-5	217	381,708	2,734,741	3,116,449
Magnolia Elementary	328	589,541	3,652,348	4,241,889
Maple Elementary	411	296,741	5,552,737	5,849,478

Elementary Schools (con't)	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Martin Luther King Jr. Elementary	225	650,796	3,653,209	4,304,005
McDonald Intl. Elementary	458	283,399	4,294,859	4,578,258
McGilvra Elementary	228	209,410	2,475,658	2,685,068
Montlake Elementary	177	253,762	2,425,896	2,679,658
North Beach Elementary	351	171,536	4,666,988	4,838,524
Northgate Elementary	176	570,787	2,885,170	3,455,957
Olympic Hills Elementary	455	972,263	6,203,214	7,175,477
Olympic View Elementary	366	236,444	4,279,739	4,516,183
Queen Anne Elementary	241	218,644	2,518,877	2,737,521
Rainier View Elementary	229	239,722	2,914,055	3,153,777
Rising Star Academy	277	1,207,565	5,038,330	6,245,895
Roxhill Elementary	212	324,723	3,244,266	3,568,989
Sacajawea Elementary	162	96,756	3,513,395	3,610,151
Sand Point Elementary	189	629,312	3,114,602	3,743,914
Sanislo Elementary	170	570,812	2,930,242	3,501,054
Stevens Elementary	180	107,882	2,603,589	2,711,471
Thornton Creek Elementary	465	635,989	5,667,164	6,303,153
Thurgood Marshall Elementary	438	548,611	5,784,352	6,332,963
View Ridge Elementary	323	169,718	3,862,137	4,031,855
Viewlands Elementary	281	235,123	3,508,035	3,743,158
Wedgwood Elementary	370	113,468	3,210,771	3,324,239
West Seattle Elementary	309	1,226,189	5,089,742	6,315,931
West Woodland Elementary	373	193,151	4,158,604	4,351,755
Whittier Elementary	366	146,922	4,068,483	4,215,405
Wing Luke Elementary	278	754,099	4,322,913	5,077,012
Elementary Schools Total	20,214	\$ 25,135,667	\$ 253,132,957	\$ 278,268,624

K-8 Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Broadview Thomson K-8	532	\$ 462,850	\$ 8,337,825	\$ 8,800,675
Catharine Blaine K-8	451	177,563	4,186,739	4,364,302
Hazel Wolf STEM K-8	746	92,536	7,922,833	8,015,369
Licton Springs K-8	85	118,163	2,654,113	2,772,276
Louisa Boren STEM K-8	483	351,924	6,608,218	6,960,142
Orca K-8	421	189,911	4,521,520	4,711,431
Pathfinder K-8	477	92,536	6,240,138	6,332,674
Salmon Bay K-8	678	143,330	6,855,167	6,998,497
South Shore K-8	540	2,685,535	7,148,642	9,834,177
TOPS K-8	501	112,676	5,825,901	5,938,577
K-8 Schools Total	4,914	\$ 4,427,024	\$ 60,301,096	\$ 64,728,120

Middle Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Aki Kurose Middle School	767	\$ 1,435,827	\$ 8,240,202	\$ 9,676,029
Denny Intl. Middle School	829	1,671,399	8,841,688	10,513,087
Eckstein Middle School	974	123,886	8,979,713	9,103,599
Hamilton Intl. Middle School	856	158,957	7,997,769	8,156,726
Jane Addams Middle School	900	154,200	9,212,015	9,366,215
Madison Middle School	943	170,969	8,890,744	9,061,713
McClure Middle School	409	130,094	4,832,976	4,963,070
Meany Middle School	472	138,712	5,242,001	5,380,713
Mercer Intl. Middle School	858	1,722,900	9,416,677	11,139,577
Robert Eagle Staff Middle School	665	710,252	6,828,558	7,538,810
Washington Middle School	584	635,125	7,404,122	8,039,247
Whitman Middle School	642	182,365	6,293,150	6,475,515
Middle Schools Total	8,899	\$ 7,234,686	\$ 92,179,615	\$ 99,414,301

High Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Ballard High School	1,510	\$ 338,346	\$ 14,611,839	\$ 14,950,185
Center School	230	57,266	2,976,170	3,033,436
Chief Sealth Intl. High School	1,101	973,490	13,560,868	14,534,358
Cleveland STEM High School	795	1,264,708	8,379,676	9,644,384
Franklin High School	1,063	1,307,878	11,506,137	12,814,015
Garfield High School	1,407	147,165	13,261,142	13,408,307
Ingraham High School	1,325	138,899	13,905,938	14,044,837
Lincoln High School	1,470	244,947	13,233,334	13,478,281
Nathan Hale High School	1,011	142,492	11,056,539	11,199,031
Rainier Beach High School	727	1,392,043	8,908,308	10,300,351
Roosevelt High School	1,431	56,999	14,115,303	14,172,302
West Seattle High School	1,180	203,492	11,342,093	11,545,585
High Schools Total	13,250	\$ 6,267,725	\$ 136,857,347	\$ 143,125,072

Alternative Learning Experience (AL and Service Schools)	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Alan T. Sugiyama High School	26	\$ 60,433	\$ 1,195,986	\$ 1,256,419
Cascade K-12 Parent Partnership	408	57,536	2,755,296	2,812,832
Interagency	250	1,850,798	7,199,244	9,050,042
Middle College High School	70	56,999	2,132,088	2,189,087
Nova High School	222	56,999	2,948,185	3,005,184
Seattle World School	214	287,779	3,321,223	3,609,002
Skills Center*	-	18,039	1,742,710	1,760,749
ALE and Services Schools Total	1,190	2,388,583	21,294,732	23,683,315
Grand Total	48,467	\$ 45,453,685	\$ 563,765,747	\$ 609,219,432

* 2022-23 Skills Center staffing is based on a projection of 132 FTE. Those students' enrollment numbers are not displayed here as they are reflected in their home high school enrollment numbers.

Districtwide Staff Summary

Job Type ¹	Budgeted FTE By Year		
	2020-21	2021-22	2022-23
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.0	1.0	1.0
Other District Administrator	45.1	48.1	45.0
Elementary Principal	73.0	73.0	73.0
Elementary Vice Principal	40.1	32.1	25.4
Secondary Principal	30.0	30.0	30.0
Secondary Vice Principal	70.0	69.0	66.3
Other School Administrator	1.0	1.0	1.0
Elementary Teacher	1,224.4	1,158.0	1,092.6
Secondary Teacher	1,129.8	1,111.7	1,070.7
Other Teacher	873.5	848.0	831.6
Elementary Specialist	199.0	187.7	177.1
Other Support Personnel	157.5	171.1	177.3
Library Media Specialist	68.5	68.4	67.7
Counselor	121.0	119.2	120.5
Occupational Therapist	47.0	47.0	50.3
Social Worker	15.9	20.0	30.8
Speech Language Pathologist or Audiologist	89.7	87.0	91.7
Psychologist	60.5	59.4	56.4
Nurse	69.9	67.6	66.6
Physical Therapist	10.5	11.0	11.8
Extracurricular	11.4	11.4	11.4
Substitute Teacher	1.1	0.2	-
Certificated on Leave	3.0	3.0	-
Classified on Leave	2.0	1.0	-
Aide	1,305.8	1,263.5	1,344.7
Crafts/Trades	159.8	115.8	112.8
Office/Clerical	370.2	346.6	341.2
Operator	16.0	16.0	15.0
Professional	203.4	216.3	216.6
Service Worker	719.3	719.3	719.6
Technical	46.0	52.7	43.6
Director/Supervisor	107.8	115.0	117.1
Total	7,273.9	7,072.0	7,009.7

Numbers may not total exactly due to rounding

¹ As defined by state duty code